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	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Office of Performance Evaluation	าร				104	
Divisio	n: Office of Performance Evaluation	าร					OP1
Approp	oriation Unit: Office of Performance	e Evaluations					LBPA
FY 202	1 Total Appropriation						
1.00	FY 2021 Total Appropriation						LBPA
	10000 General	8.00	882,500	67,700	0	0	950,200
	_	8.00	882,500	67,700	0	0	950,200
1.21	Account Transfers						LBPA
ОТ	10000 General	0.00	(20,000)	10,000	10,000	0	0
		0.00	(20,000)	10,000	10,000	0	0
1.61	Reverted Appropriation Balance	es					LBPA
ОТ	10000 General	0.00	(84,900)	(1,500)	(2,800)	0	(89,200)
		0.00	(84,900)	(1,500)	(2,800)	0	(89,200)
1.81	CY Executive Carry Forward						LBPA
ОТ	10000 General	0.00	0	0	(7,200)	0	(7,200)
		0.00	0	0	(7,200)	0	(7,200)
FY 202	1 Actual Expenditures						
2.00	FY 2021 Actual Expenditures						LBPA
	10000 General	8.00	882,500	67,700	0	0	950,200
OT	10000 General	0.00	(104,900)	8,500	0	0	(96,400)
		8.00	777,600	76,200	0	0	853,800
FY 202	2 Original Appropriation						
3.00	FY 2022 Original Appropriation						LBPA
	10000 General	8.00	910,100	67,600	0	0	977,700
ОТ	10000 General	0.00	0	0	6,100	0	6,100
		8.00	910,100	67,600	6,100	0	983,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022	2Total Appropriation						
5.00	FY 2022 Total Appropriation						LBPA
	10000 General	8.00	910,100	67,600	0	0	977,700
OT	10000 General	0.00	0	0	6,100	0	6,100
		8.00	910,100	67,600	6,100	0	983,800
Approp	riation Adjustments						
6.11	Executive Carry Forward (ECF	=)					LBPA
ОТ	10000 General	0.00	0	0	7,200	0	7,200
		0.00	0	0	7,200	0	7,200
FY 2022	2 Estimated Expenditures						
7.00	FY 2022 Estimated Expenditur	res					LBPA
	10000 General	8.00	910,100	67,600	0	0	977,700
OT	10000 General	0.00	0	0	13,300	0	13,300
		8.00	910,100	67,600	13,300	0	991,000
Base A	djustments						
8.41	Removal of One-Time Expend	itures					LBPA
Th	is decision unit removes one-time	appropriation fo	r FY 2022.				
ОТ	10000 General	0.00	0	0	(6,100)	0	(6,100)
		0.00	0	0	(6,100)	0	(6,100)
FY 2023	3 Base						
9.00	FY 2023 Base						LBPA
	10000 General	8.00	910,100	67,600	0	0	977,700
ОТ	10000 General	0.00	0	0	0	0	0
		8.00	910,100	67,600	0	0	977,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Progra	nm Maintenance						
10.11	Change in Health Benefit Co	osts					LBP/
T	his decision unit reflects an increa	ase in the employe	er health benefit co	osts based on th	e November Millim	an projection.	
	10000 General	0.00	7,000	0	0	0	7,000
		0.00	7,000	0	0	0	7,000
10.12	Change in Variable Benefit (Costs					LBP/
Т	his decision unit reflects a change	e in variable benef	its.				
	10000 General	0.00	(2,800)	0	0	0	(2,800)
		0.00	(2,800)	0	0	0	(2,800)
10.45	Risk Management Costs						LBP/
A	djustments to costs of insurance of	coverage as proje	cted by a third-pa	rty actuary and b	oilled by the Office of	of Insurance Mana	agement are
10	10000 General	0.00	0	(600)	0	0	(600)
		0.00	0	(600)	0	0	(600)
10.10	0 (LBP/
10.46	Controller's Fees djustments to the costs of statewi	de accounting and	d statewide navrol	Il processing pro	vided by the Office	of the State Cont	roller are
	eflected here.	ac accounting an	a statewide payror	ii processing pro	vided by the Office	or the otate conti	olici arc
re	silected fiele.						
re	10000 General	0.00	0	(200)	0	0	(200)
re		0.00	0	(200) (200)	0	0	(200) (200)
	10000 General	0.00					(200)
10.61 C	10000 General Salary Multiplier - Regular E	0.00 mployees cisions, the Gover	0 nor has included	(200) a salary adjustm	0 ent commensurate	0 with the recomme	(200) LBP
10.61 C	10000 General Salary Multiplier - Regular E consistent with other statewide dechange in employee compensation	0.00 mployees cisions, the Gover	0 nor has included a sed of a fully funde	(200) a salary adjustm ed 2% pay struct	o ent commensurate ure shift and 3% to	with the recomme be distributed on	(200) LBPA ended 5% merit.
10.61 C	10000 General Salary Multiplier - Regular E	mployees cisions, the Gover , which is compris 0.00	nor has included a sed of a fully funde 39,300	(200) a salary adjustm ed 2% pay struct 0	o ent commensurate ure shift and 3% to 0	with the recomme be distributed on 0	(200) LBP/ ended 5% merit. 39,300
10.61 C	10000 General Salary Multiplier - Regular E consistent with other statewide dechange in employee compensation	0.00 mployees cisions, the Gover	0 nor has included a sed of a fully funde	(200) a salary adjustm ed 2% pay struct	o ent commensurate ure shift and 3% to	with the recomme be distributed on	(200) LBPA ended 5% merit.
10.61 C	10000 General Salary Multiplier - Regular E consistent with other statewide dechange in employee compensation	mployees cisions, the Gover , which is compris 0.00	nor has included a sed of a fully funde 39,300	(200) a salary adjustm ed 2% pay struct 0	o ent commensurate ure shift and 3% to 0	with the recomme be distributed on 0	(200) LBP/ ended 5% merit. 39,300
10.61 C	Salary Multiplier - Regular E consistent with other statewide dechange in employee compensation 10000 General	mployees cisions, the Gover , which is compris 0.00	nor has included a sed of a fully funde 39,300	(200) a salary adjustm ed 2% pay struct 0	o ent commensurate ure shift and 3% to 0	with the recomme be distributed on 0	(200) LBP/ ended 5% merit. 39,300
10.61 C ch	Salary Multiplier - Regular E consistent with other statewide dechange in employee compensation 10000 General	mployees cisions, the Gover , which is compris 0.00	nor has included a sed of a fully funde 39,300	(200) a salary adjustm ed 2% pay struct 0	o ent commensurate ure shift and 3% to 0	with the recomme be distributed on 0	(200) LBP/ ended 5% merit. 39,300 39,300
10.61 C ch	Salary Multiplier - Regular E consistent with other statewide dechange in employee compensation 10000 General	mployees cisions, the Gover , which is compris 0.00	nor has included a sed of a fully funde 39,300	(200) a salary adjustm ed 2% pay struct 0	o ent commensurate ure shift and 3% to 0	with the recomme be distributed on 0	(200) LBP/ ended 5% merit. 39,300 39,300
10.61 C ch	Salary Multiplier - Regular E consistent with other statewide dechange in employee compensation 10000 General 23 Total Maintenance FY 2023 Total Maintenance	mployees cisions, the Gover t, which is compris 0.00 0.00	nor has included a sed of a fully funder 39,300	(200) a salary adjustmed 2% pay struct 0	ent commensurate ure shift and 3% to 0	with the recomme be distributed on 0	(200) LBP/ ended 5% merit. 39,300 39,300
10.61 C ch	Salary Multiplier - Regular E consistent with other statewide dechange in employee compensation 10000 General 23 Total Maintenance FY 2023 Total Maintenance 10000 General	mployees cisions, the Gover , which is compris 0.00 0.00	nor has included a sed of a fully funder 39,300 39,300	(200) a salary adjustmed 2% pay struct 0 0	ent commensurate ure shift and 3% to 0	with the recomme be distributed on 0	(200) LBP/ ended 5% merit. 39,300 39,300 LBP/
10.61 C ch	Salary Multiplier - Regular E consistent with other statewide dechange in employee compensation 10000 General 23 Total Maintenance FY 2023 Total Maintenance 10000 General	mployees cisions, the Gover t, which is compris 0.00 0.00	0 nor has included a sed of a fully funde 39,300 39,300 953,600 0	(200) a salary adjustmed 2% pay struct 0 0 66,800	ent commensurate ure shift and 3% to 0 0	with the recomme be distributed on 0 0 0	(200) LBP/ ended 5% merit. 39,300 39,300 LBP/ 1,020,400 0
10.61 C ch	Salary Multiplier - Regular E consistent with other statewide dechange in employee compensation 10000 General 23 Total Maintenance FY 2023 Total Maintenance 10000 General 10000 General	mployees cisions, the Gover t, which is compris 0.00 0.00	0 nor has included a sed of a fully funde 39,300 39,300 953,600 0	(200) a salary adjustmed 2% pay struct 0 0 66,800	ent commensurate ure shift and 3% to 0 0	with the recomme be distributed on 0 0 0	(200) LBP/ ended 5% merit. 39,300 39,300 LBP/ 1,020,400 0 1,020,400
10.61 C ch	Salary Multiplier - Regular E consistent with other statewide dechange in employee compensation 10000 General 23 Total Maintenance FY 2023 Total Maintenance 10000 General 10000 General	mployees cisions, the Gover t, which is compris 0.00 0.00	0 nor has included a sed of a fully funde 39,300 39,300 953,600 0	(200) a salary adjustmed 2% pay struct 0 0 66,800	ent commensurate ure shift and 3% to 0 0	with the recomme be distributed on 0 0 0	(200) LBP/ ended 5% merit. 39,300 39,300 LBP/ 1,020,400 0 1,020,400
10.61 C ch	Salary Multiplier - Regular E consistent with other statewide dechange in employee compensation 10000 General 23 Total Maintenance FY 2023 Total Maintenance 10000 General 10000 General 23 Total FY 2023 Total	0.00 mployees cisions, the Gover , which is compris 0.00 0.00 8.00	953,600 953,600	(200) a salary adjustmed 2% pay struct 0 0 0 66,800	onent commensurate ure shift and 3% to 0 0 0 0 0 0	with the recomme be distributed on 0 0 0	(200) LBP/ ended 5% merit. 39,300 39,300 LBP/ 1,020,400 0 1,020,400 LBP/